

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K190001) Public Protection
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,085,220	\$ 4,466,601	\$ 4,466,601	\$ 4,706,601
Receipts				
Federal Support	0	5,000	5,000	5,000
Intra State Receipts	771,808	913,272	913,272	913,272
Gov Fund Type Transfers - Other A	3,058,543	5,831,190	5,831,190	5,831,190
Fees, Licenses & Permits	16,791,443	28,698,952	28,443,807	28,443,807
Refunds & Reimbursements	439,319	372,000	372,000	372,000
Other	350,592	277,194	277,194	277,194
	<u>21,411,705</u>	<u>36,097,608</u>	<u>35,842,463</u>	<u>35,842,463</u>
Total Resources	<u>\$ 25,496,925</u>	<u>\$ 40,564,209</u>	<u>\$ 40,309,064</u>	<u>\$ 40,549,064</u>
 FTE	 <u>135.13</u>	 <u>146.00</u>	 <u>144.00</u>	 <u>144.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 14,537,904	\$ 15,583,344	\$ 15,460,086	\$ 15,460,086
Personal Travel In State	41,241	144,041	144,041	144,041
State Vehicle Operation	40,474	80,451	80,451	80,451
Depreciation	20,127	55,917	55,917	55,917
Personal Travel Out of State	-9,472	130,800	130,800	130,800
Office Supplies	79,563	113,989	113,989	113,989
Professional & Scientific Supplies	122,987	90,150	90,050	90,050
Other Supplies	2,304	3,453	3,553	3,553
Printing & Binding	30,737	40,900	40,900	40,900
Food	0	200	200	200
Uniforms & Related Items	0	9,200	9,200	9,200

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K190001) Public Protection
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Postage	85,110	102,725	102,725	102,725
Communications	211,432	216,890	217,090	217,090
Rentals	322,366	345,948	345,948	345,948
Utilities	10,655	12,000	12,000	12,000
Professional & Scientific Services	629,616	572,000	572,000	572,000
Outside Services	4,240,542	6,789,078	6,789,078	7,029,078
Intra-State Transfers	1,772,449	2,477,785	2,477,785	2,477,785
Advertising & Publicity	12,930	20,900	20,900	20,900
Outside Repairs/Service	14,691	44,750	44,550	44,550
Examination Expense	11,510	10,100	10,100	10,100
Reimbursement to Other Agencies	268,872	295,551	295,551	295,551
ITS Reimbursements	412,741	447,534	447,534	447,534
IT Outside Services	853,237	1,066,036	1,066,036	1,066,036
Gov Fund Type Transfers - Attorney	637,584	603,700	603,700	603,700
Gov Fund Type Transfers - Auditor	4,790	16,500	16,500	16,500
Gov Fund Type Transfers - Other A	646,935	425,400	425,400	425,400
Equipment	45,698	159,000	144,000	144,000
Office Equipment	0	54,045	54,045	54,045
Equipment - Non-Inventory	7,312	69,701	69,701	69,701
IT Equipment	237,342	432,976	432,976	432,976
Claims	0	7,430,529	7,553,787	7,553,787
Other Expense & Obligations	202,361	2,710,091	2,469,946	2,469,946
Refunds-Other	2,884	8,525	8,525	8,525
Total Disposition of Resources	<u>\$ 25,496,925</u>	<u>\$ 40,564,209</u>	<u>\$ 40,309,064</u>	<u>\$ 40,549,064</u>